

DEPARTMENT FY 2000 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
Legislative Branch	\$8,237,600	\$8,160,400	(\$77,200)	\$9,299,900	\$9,222,700	(\$77,200)
Judicial Branch	21,786,900	22,506,500	719,600	24,056,600	25,031,300	974,700
Lieutenant Governor	102,900	103,100	200	102,900	103,100	200
Secretary of State	487,100	537,900	50,800	1,882,200	2,051,800	169,600
Comm. on the Arts	912,300	912,800	500	1,484,800	1,485,500	700
State Controller	1,905,300	5,052,500	3,147,200	10,645,200	10,745,200	100,000
State Treasurer	1,178,600	1,203,400	24,800	1,507,900	1,643,900	136,000
Attorney General	5,043,300	6,656,300	1,613,000	12,621,000	14,747,600	2,126,600
Super. Public Instruction	4,927,700	4,999,400	71,700	90,981,000	93,129,600	2,148,600
Div. Financial Mgmt.	1,506,800	2,030,000	523,200	2,999,200	3,523,400	524,200
Office of the Governor	1,440,500	1,442,300	1,800	1,581,800	1,583,700	1,900
Retirement System	0	0	0	3,562,000	3,521,100	(40,900)
Endowment Fund Board	392,100	392,400	300	585,600	586,100	500
State Liquor Dispensary	0	0	0	8,902,800	8,911,400	8,600
State Insurance Fund	0	0	0	13,051,300	13,051,300	0
Comm. on Aging	3,791,000	3,792,300	1,300	9,368,200	9,369,500	1,300
Comm. on Human Rights	551,600	552,800	1,200	712,300	713,700	1,400
Comm. for the Blind	1,284,800	1,285,400	600	3,529,300	3,531,900	2,600
Military Division	4,139,500	4,091,800	(47,700)	14,510,000	14,880,700	370,700
Disability Determinations	0	0	0	4,509,900	4,509,900	0
Comm. on Women's Prog.	39,500	39,600	100	46,200	46,300	100
Div. Human Resources	0	0	0	2,597,400	2,504,100	(93,300)
Dept. Administration	4,096,700	4,037,000	(59,700)	24,023,300	23,996,700	(26,600)
Dept. Agriculture	6,934,000	6,908,200	(25,800)	26,918,100	27,439,700	521,600
Dept. Commerce	2,984,300	2,973,500	(10,800)	24,991,000	24,982,300	(8,700)
Dept. Correction	79,283,300	78,267,700	(1,015,600)	94,220,900	93,991,500	(229,400)
Dept. Labor	438,500	429,100	(9,400)	159,297,500	159,288,100	(9,400)
Dept. Finance	0	0	0	3,043,000	3,052,300	9,300
Dept. Fish and Game	0	0	0	50,463,500	52,098,500	1,635,000
Dept. Health and Welfare	266,518,400	267,228,200	709,800	855,932,200	857,984,300	2,052,100
Div. Environmental Quality	3,529,600	3,494,700	(34,900)	34,328,000	34,327,300	(700)
Dept. Insurance	0	0	0	5,285,700	5,246,500	(39,200)
Dept. Juvenile Corrections	30,203,800	30,188,800	(15,000)	42,130,500	42,274,400	143,900
Transportation Dept.	0	0	0	381,757,700	381,858,900	101,200
Industrial Commission	0	0	0	11,962,600	11,793,900	(168,700)
Dept. Lands	10,248,200	7,159,400	(3,088,800)	24,806,100	25,135,400	329,300
Dept. Law Enforcement	17,831,200	17,286,600	(544,600)	46,390,200	46,860,100	469,900
Dept. Parks and Rec.	7,815,100	8,260,500	445,400	26,900,100	27,686,400	786,300
Dept. Rev. and Tax.	25,121,100	24,976,200	(144,900)	29,130,900	28,975,300	(155,600)
Dept. Water Resources	10,937,000	10,989,700	52,700	19,149,500	19,208,300	58,800
Self Governing Agencies	1,207,200	1,137,400	(69,800)	15,489,000	15,414,300	(74,700)
Lottery Commission	0	0	0	10,095,700	10,098,400	2,700
Public Schools	821,072,000	821,072,000	0	1,162,331,600	1,162,331,600	0
State Board of Educ.	2,941,700	1,446,100	(1,495,600)	3,195,800	1,925,300	(1,270,500)
School for Deaf and Blind	6,367,300	6,372,300	5,000	6,763,400	6,768,400	5,000
Vocational Education	37,765,900	39,302,700	1,536,800	44,843,700	46,380,500	1,536,800
Community Colleges	14,361,800	14,361,800	0	35,232,600	35,232,600	0
College and Universities	201,300,500	201,960,100	659,600	268,748,900	269,408,500	659,600
Agr. Research and Exten.	21,826,800	22,145,300	318,500	26,752,800	27,056,800	304,000
Health Educ. Programs	6,017,100	6,162,300	145,200	6,213,400	6,362,300	148,900
Special Programs	4,492,400	5,707,000	1,214,600	4,678,400	5,893,000	1,214,600
Public Broadcasting	1,861,300	1,912,900	51,600	2,650,100	2,701,700	51,600
State Library	2,773,500	2,531,700	(241,800)	3,965,700	3,724,000	(241,700)
State Historical Society	1,803,500	1,840,900	37,400	2,830,800	2,868,200	37,400
Vocational Rehabilitation	3,492,900	3,594,800	101,900	15,452,500	15,643,400	190,900
Public Utilities Comm.	275,200	282,100	6,900	4,387,100	4,123,500	(263,600)
Catastrophic Health Care	10,135,700	10,135,700	0	11,007,700	11,007,700	0
Public Health Districts	8,542,300	8,789,500	247,200	40,057,400	40,064,600	7,200
Capital Budget	0	0	0	23,353,900	24,353,900	1,000,000
State Totals	1,669,905,800	1,674,713,100	4,807,300	3,767,318,800	3,782,452,400	15,133,600